

Budget and CIP Overview



May 1, 2023



Introduction



- Updated Forecasts – Operating Budget and CIP
- Public Engagement Strategies
- Calendar



Budget Materials are Available Online



Available online
and at the Wichita
Public Library



2023-2024
Adopted
Budget

Keepers on Parade:
Celebrating 150 Years
of Wichita



2023-2032
Adopted
Capital
Improvement
Program

Keepers on Parade:
Celebrating 150 Years
of Wichita



Capital Improvement Program (CIP)



- The CIP is a 10-year plan for community improvements, including streets, buildings, and parks
- The CIP is funded with property taxes (7 mills), sales tax revenues, and a variety of other sources
- Maintenance is the first priority, followed by enhancement and expansion



Capital Improvement Program (CIP)



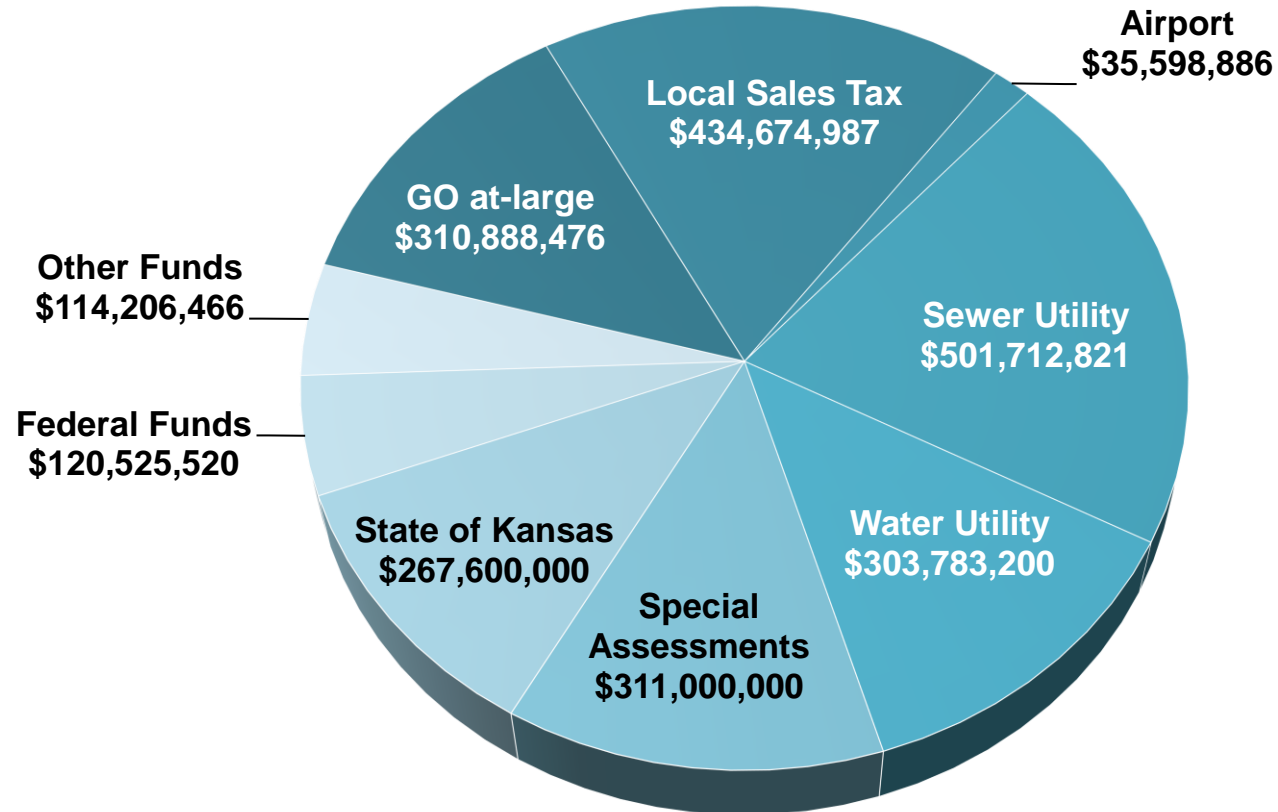
- Street maintenance is a priority (\$141 million)
- The CIP includes 61 street projects
- Public safety projects total \$150 million
- Quality of life projects include Public Art (\$15 million) and Park projects (\$45 million)



CIP Overview - Revenues



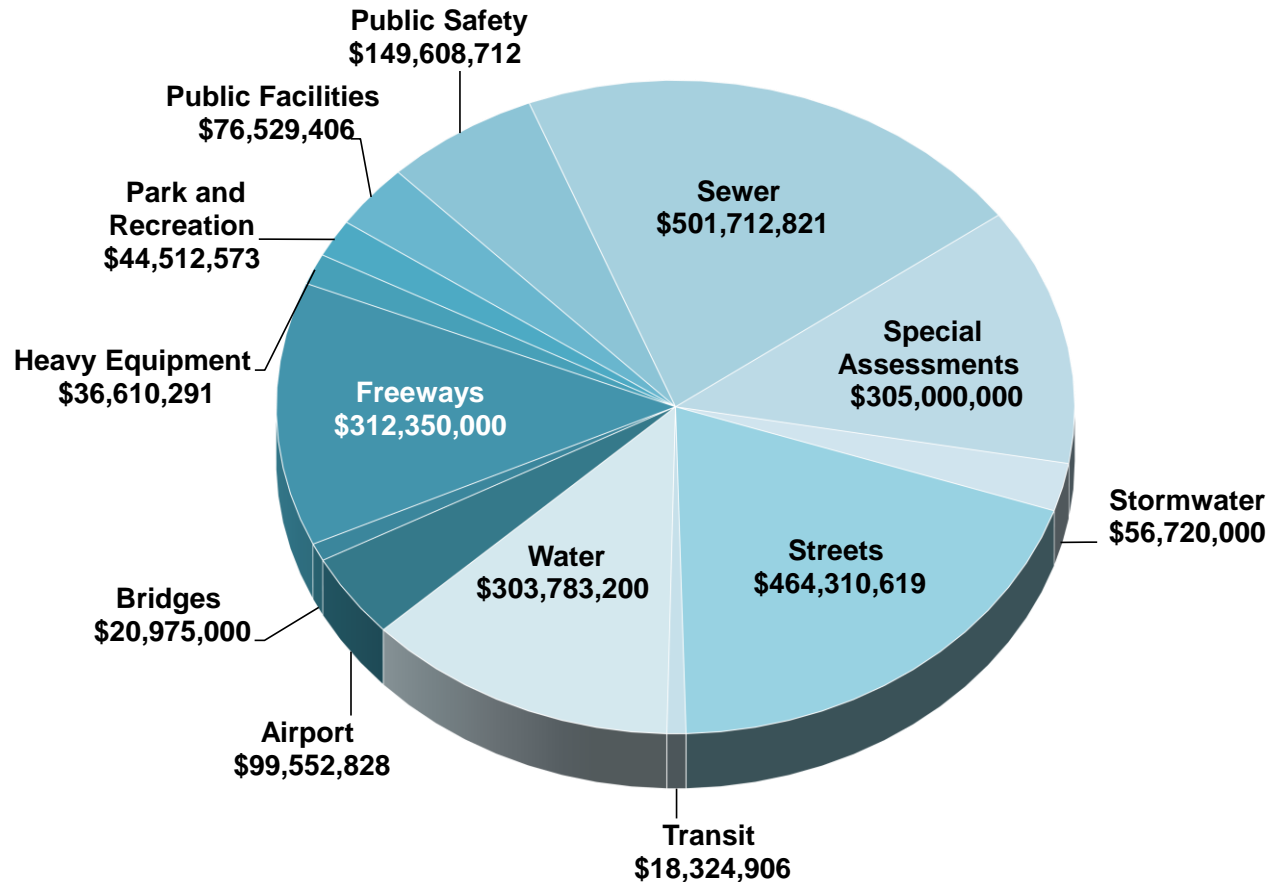
Where City of Wichita CIP Dollars Come From
2023-2032 ALL FUNDS REVENUES \$2,389,990,356



CIP Overview - Expenditures



Where City of Wichita CIP Dollars Go
2023-2032 ALL FUNDS EXPENDITURES \$2,389,990,356



CIP Takeaways



- CIP revenue sources are relatively stable
- Higher interest rates and inflation will have an impact on the number and timing of projects
- Minor adjustments may be needed, and new project capacity may be limited



Operating Budget



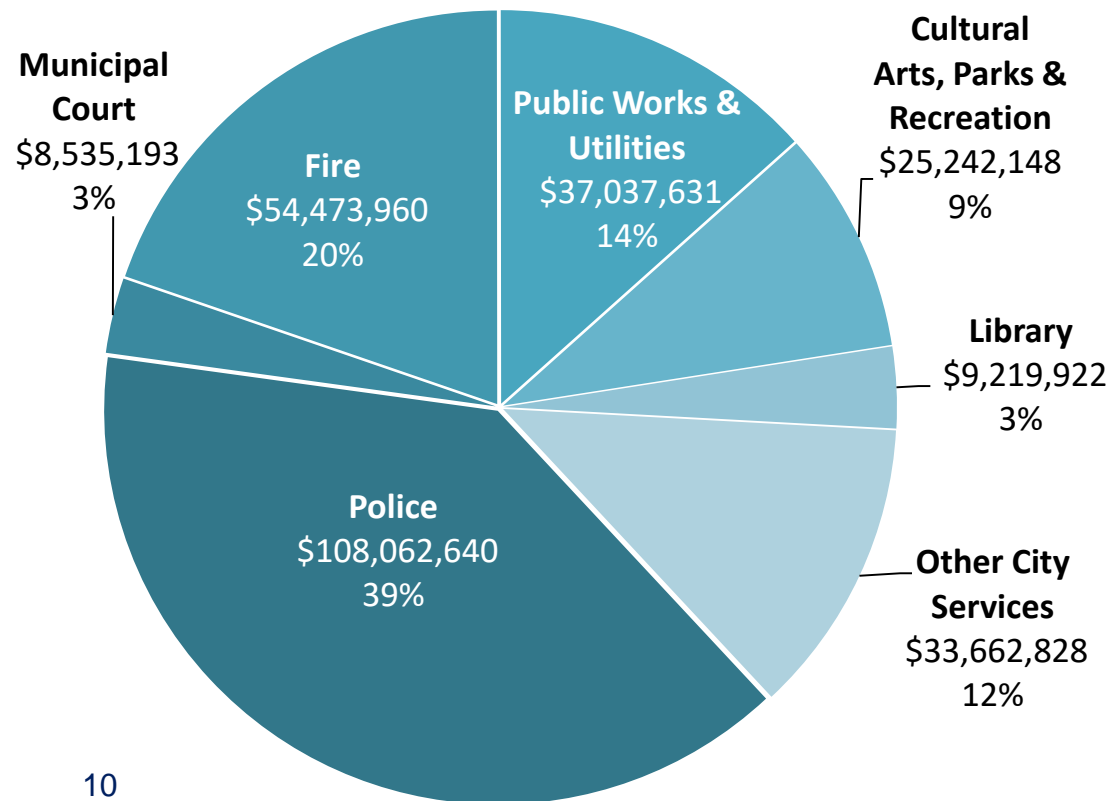
- The Budget funds Police and Fire, Street and Building maintenance, and Park and Library operations
- Services are sustainable through 2024, due to cyclical revenues (franchise fees and interest)
- Long-term challenges are expected beginning in 2025



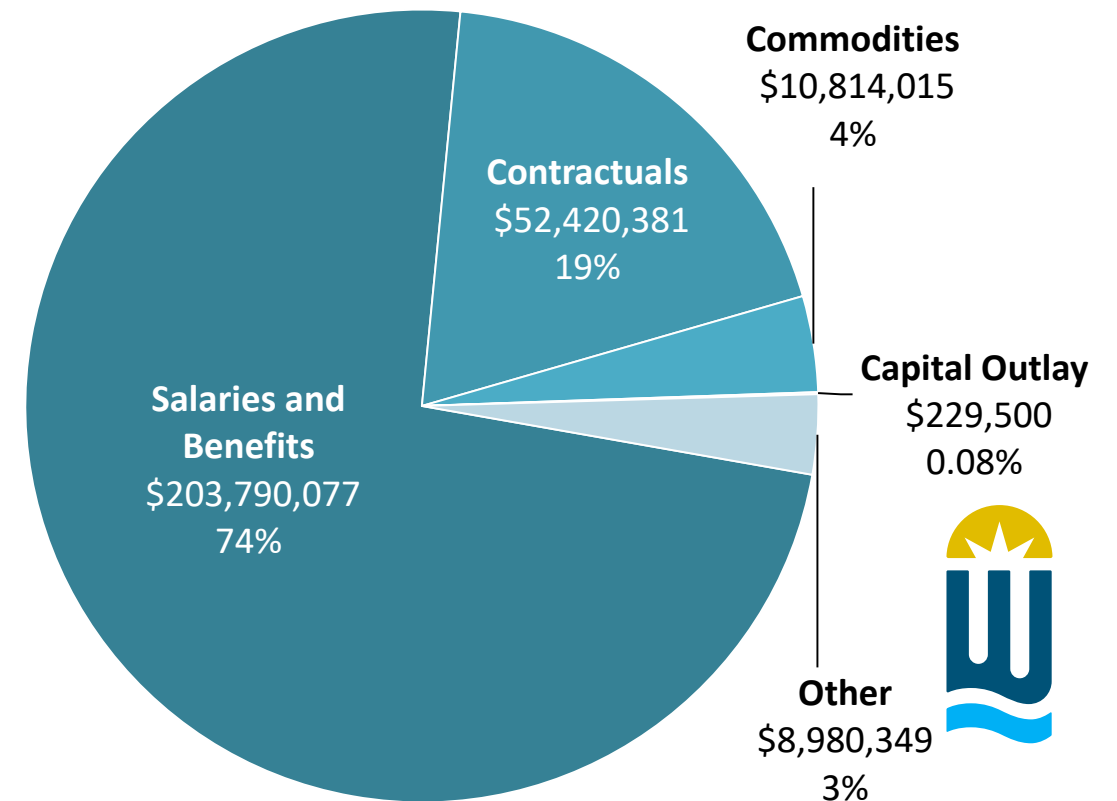
General Fund Expenditures



GENERAL FUND EXPENDITURES
2023 ADOPTED BUDGET, \$276,234,322



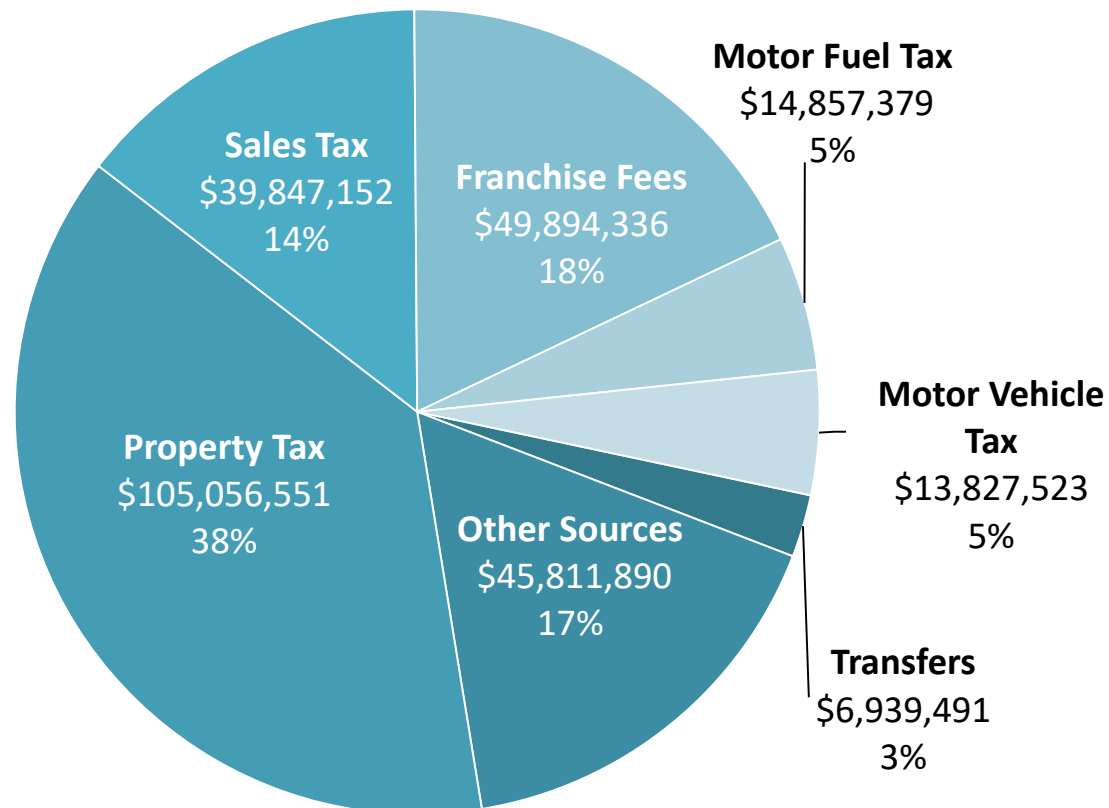
GENERAL FUND EXPENDITURES
2023 ADOPED BUDGET \$276,234,322



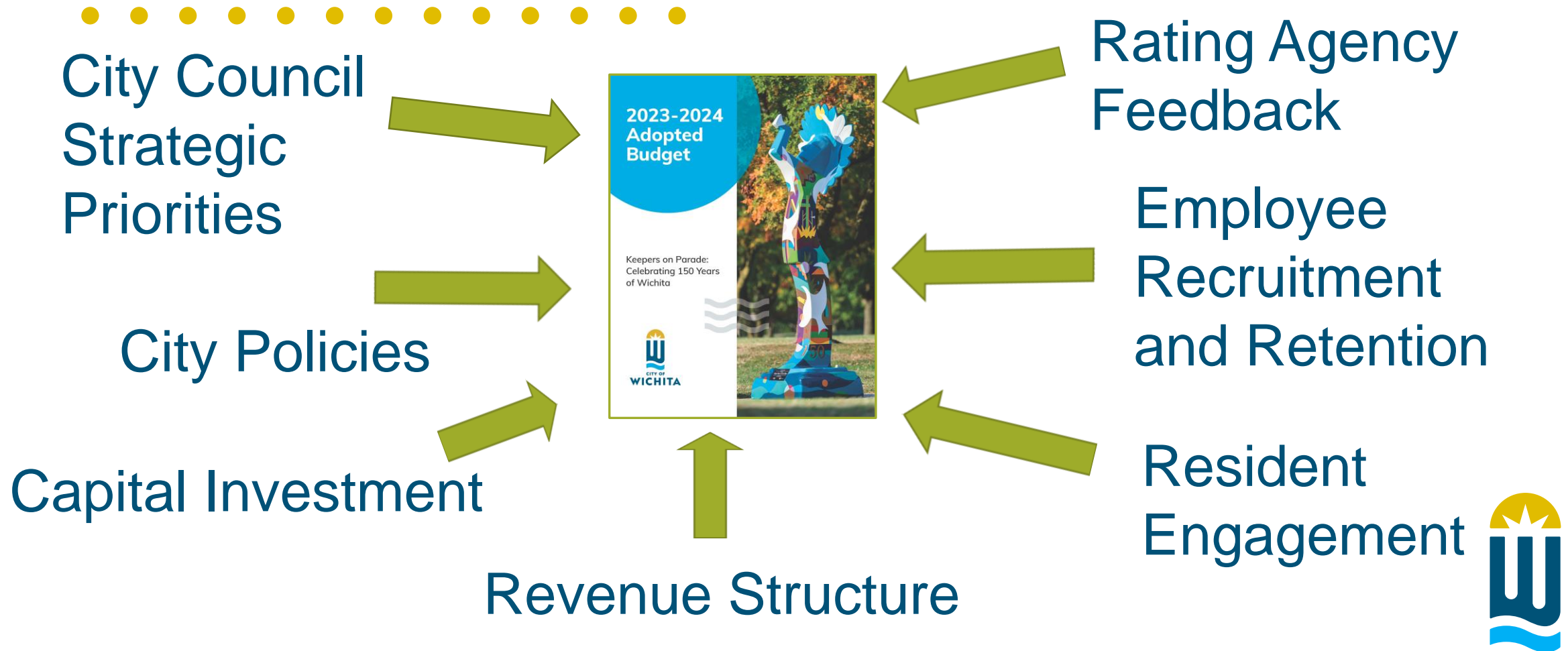
Adopted Budget – General Fund Revenue



GENERAL FUND REVENUE 2023 ADOPTED BUDGET, \$276,234,322



Budget Development Considerations



Operating Budget Challenges



- Interest earnings and franchise fees are not reliable funding sources
- Other City revenue growth is slow
- Inflationary pressures will significantly increase City costs
- The challenges are structural, not one-time



Revised General Fund Outlook (April 25)



	2023	2024	2025	2026	2027
Revenue	\$292.3	303.1	305.6	311.5	317.5
Expenditures	292.3	305.1	320.8	333.2	341.6
Net Gain / (Loss)	\$0.0	(\$2.0)	(\$15.2)	(\$21.7)	(\$24.1)
ARPA Funding	0.0	\$2.0	0.0	0.0	0.0
Net Gain / (Loss)	\$0.0	\$0.0	(\$15.2)	(\$21.7)	(\$24.1)



Developing Long Terms Solutions



- Immediate focus: Developing policies to guide budget development; aligning position vacancies and implementing marginal adjustments to better position the City for the future
- Focus later in 2023: Involving stakeholders early to develop structural adjustments reflective of priorities



Resident and Stakeholder Engagement



- Citizen Survey: Receive statistically significant feedback
- Resident and stakeholder engagement: Develop service level adjustments
- Budget Simulator: Use service level adjustments to balance the budget
- Social Media Town Hall: Get feedback on service level adjustments from the simulator



Developing the 2025 Proposed Budget



- Review policies that guide the budget and CIP
- Implement process improvements and efficiencies
- Conduct research and analysis
- Identify potential service level adjustments
- Engage with residents and stakeholders



Budget Calendar



May 23 City Council Workshop

June 15 Assessed Valuation estimate received

July 11 Presentation of Proposed Budget and
Authorization to exceed the Revenue Neutral
Rate



Budget Calendar



July 25	Second public hearing (Evening)
August 15	Third public hearing
August 22	Public hearing - approval to exceed Revenue Neutral Rate; Final public hearing and adoption of budget



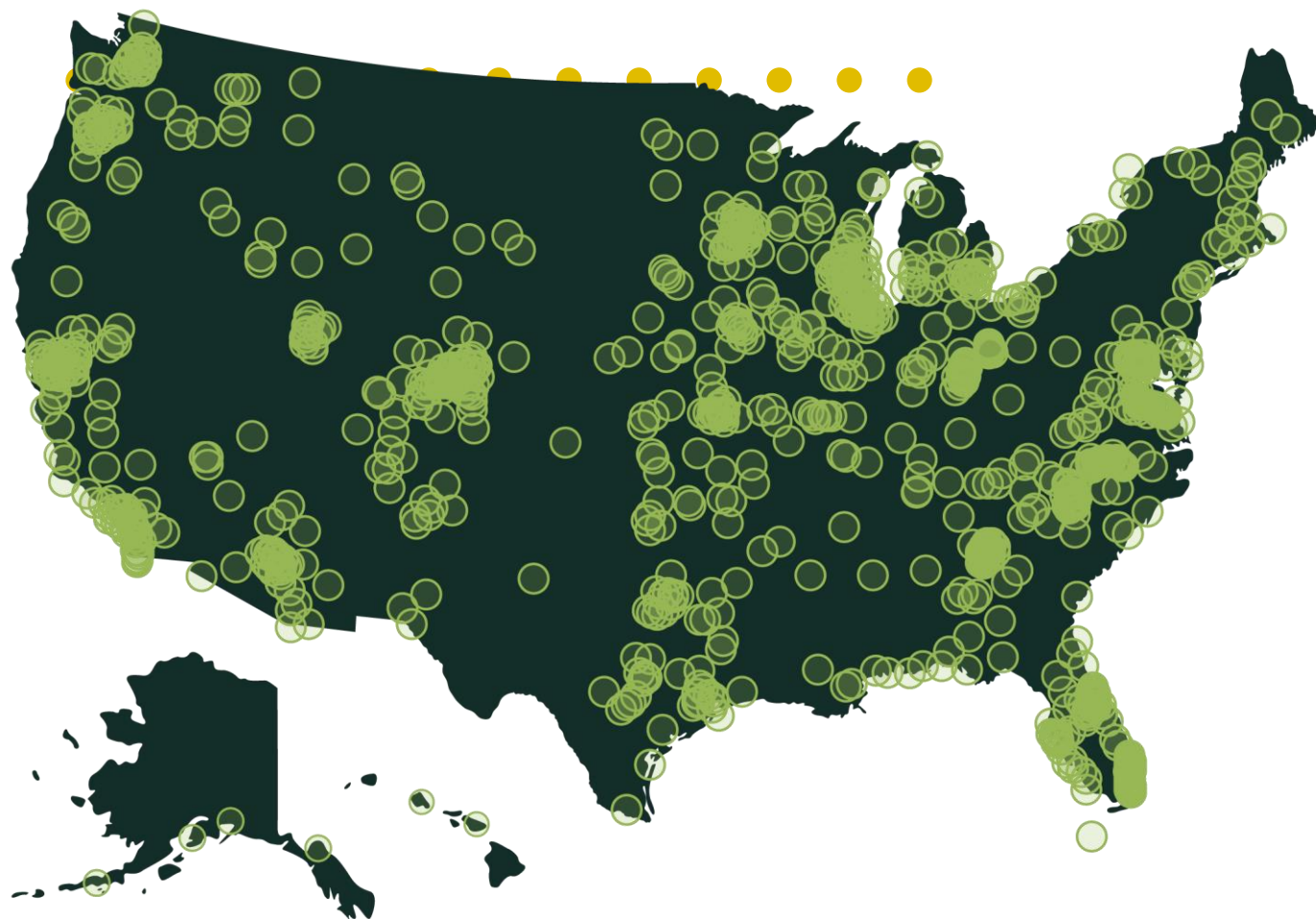


The National Community Survey™ in Wichita

The NCS™ for Wichita, KS

- Eighth time conducting The NCS (previous survey(s) in 2006, 2010, 2012, 2014, 2016, 2018, and 2020)
- Survey conducted from October 14th – November 25th
- Mailing approach employed:
 - Probability-based sample of 5,000 randomly selected households
 - 492 total responses received
 - 10% overall response rate
 - Non-probability, open-participation survey: 500 responses
- Results statistically weighted to reflect Wichita overall
- 95% confidence interval with a +/- 4% margin of error

Polco's Benchmarking Database



More than **500**
comparison communities
across the nation.

Representing the opinions
of more than **50 million**
residents.



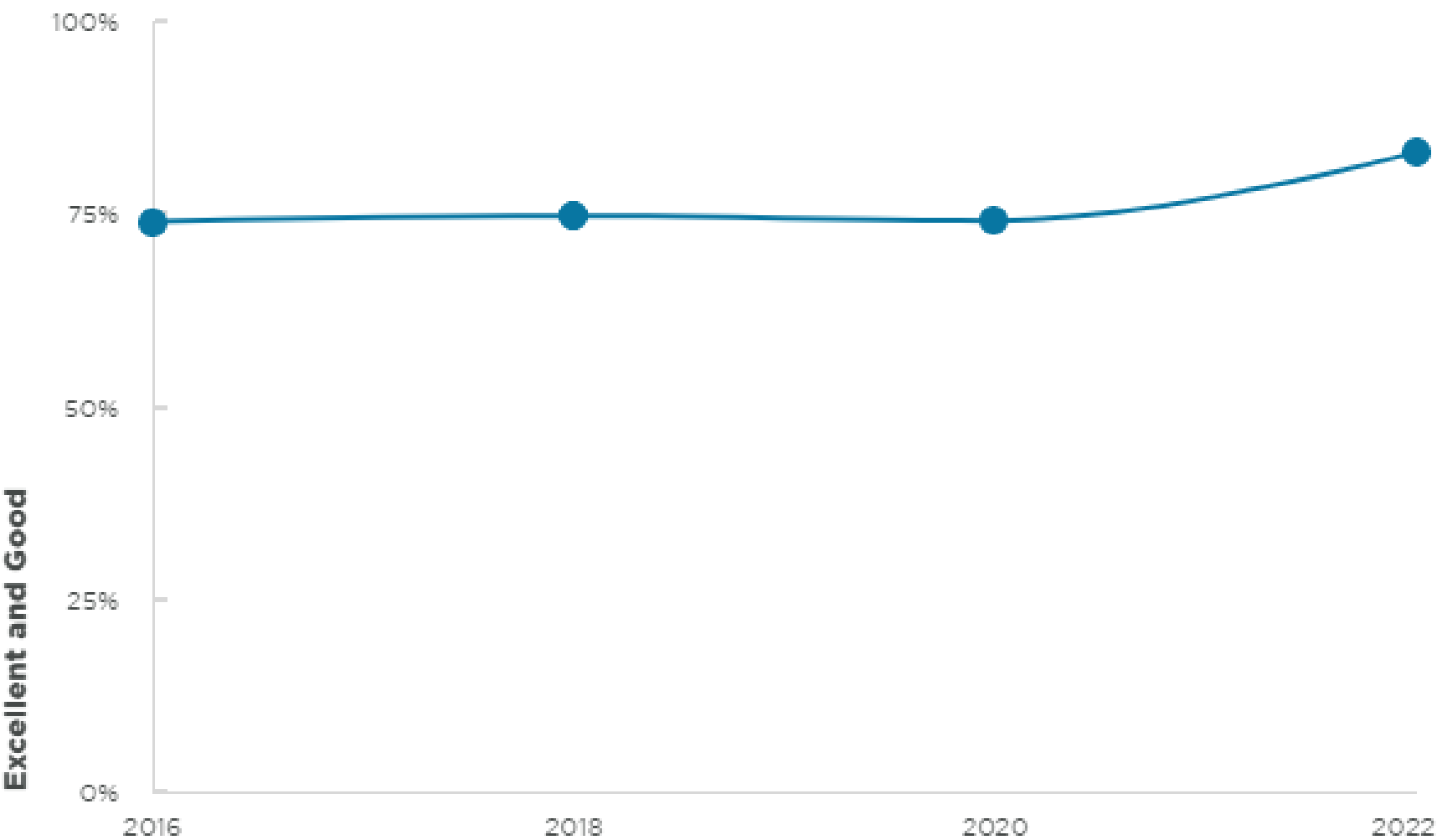
mySidewalk Insight #1



Satisfaction with Wichita as a place to live is up, but fewer residents are satisfied with the direction that the City is headed



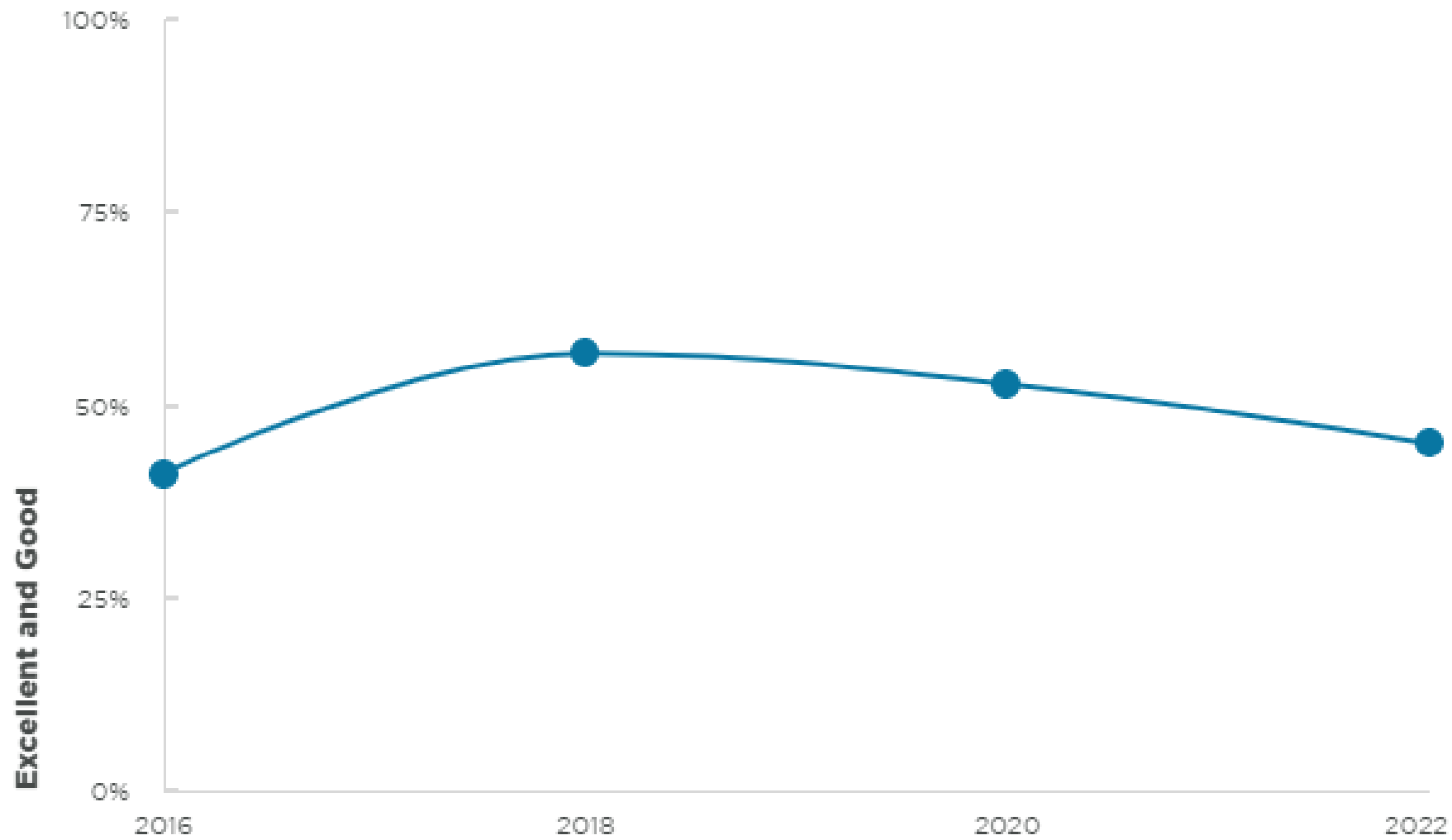
Wichita as a place to live over time



Sources: Polco/NRC, 2016-2022



The overall direction that Wichita is taking over time



Sources: Polco/NRC, 2016-2022



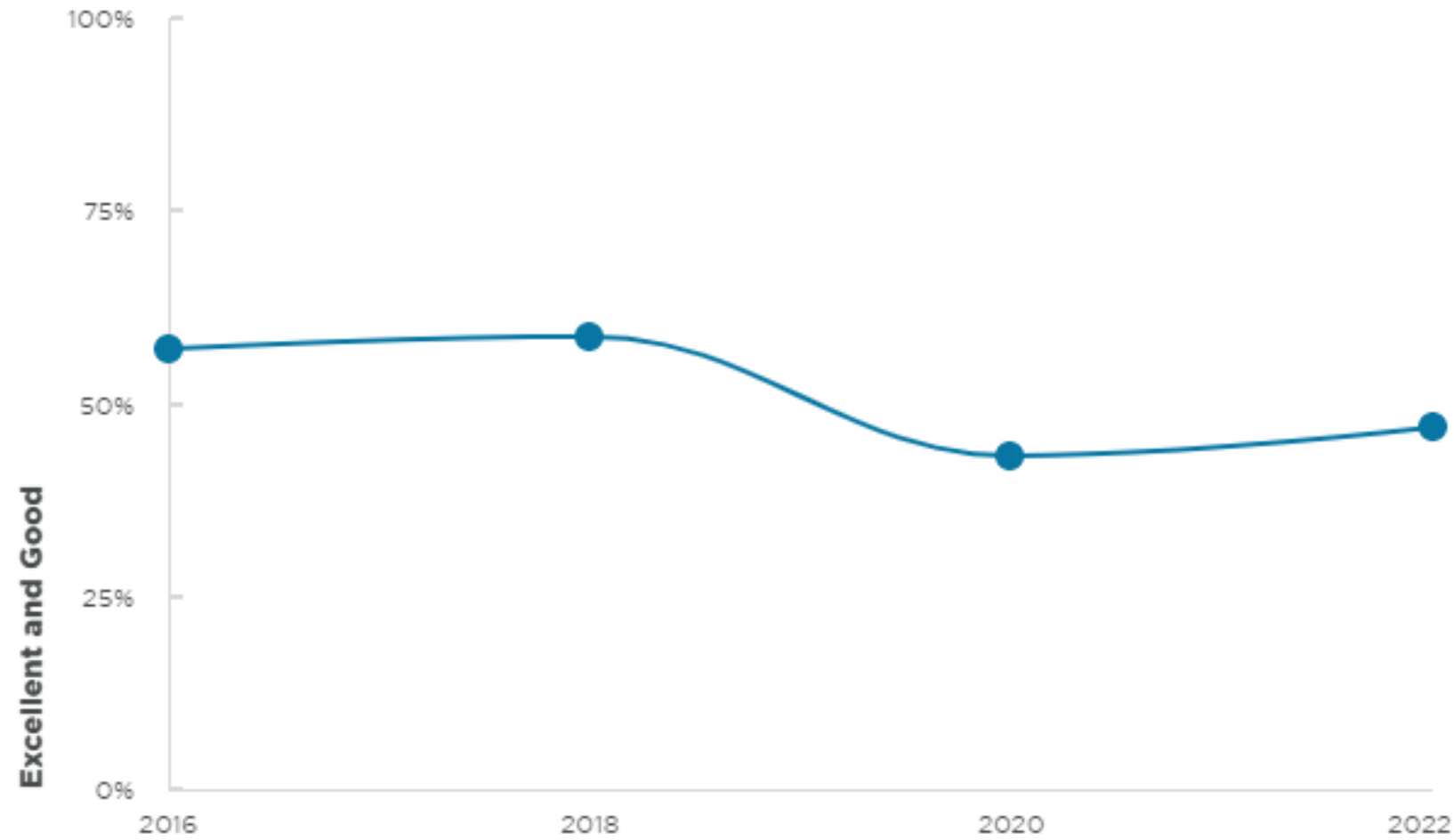
mySidewalk Insight #2



More Wichita residents are dissatisfied with crime prevention and police services, even though the overall feeling of safety remains unchanged.



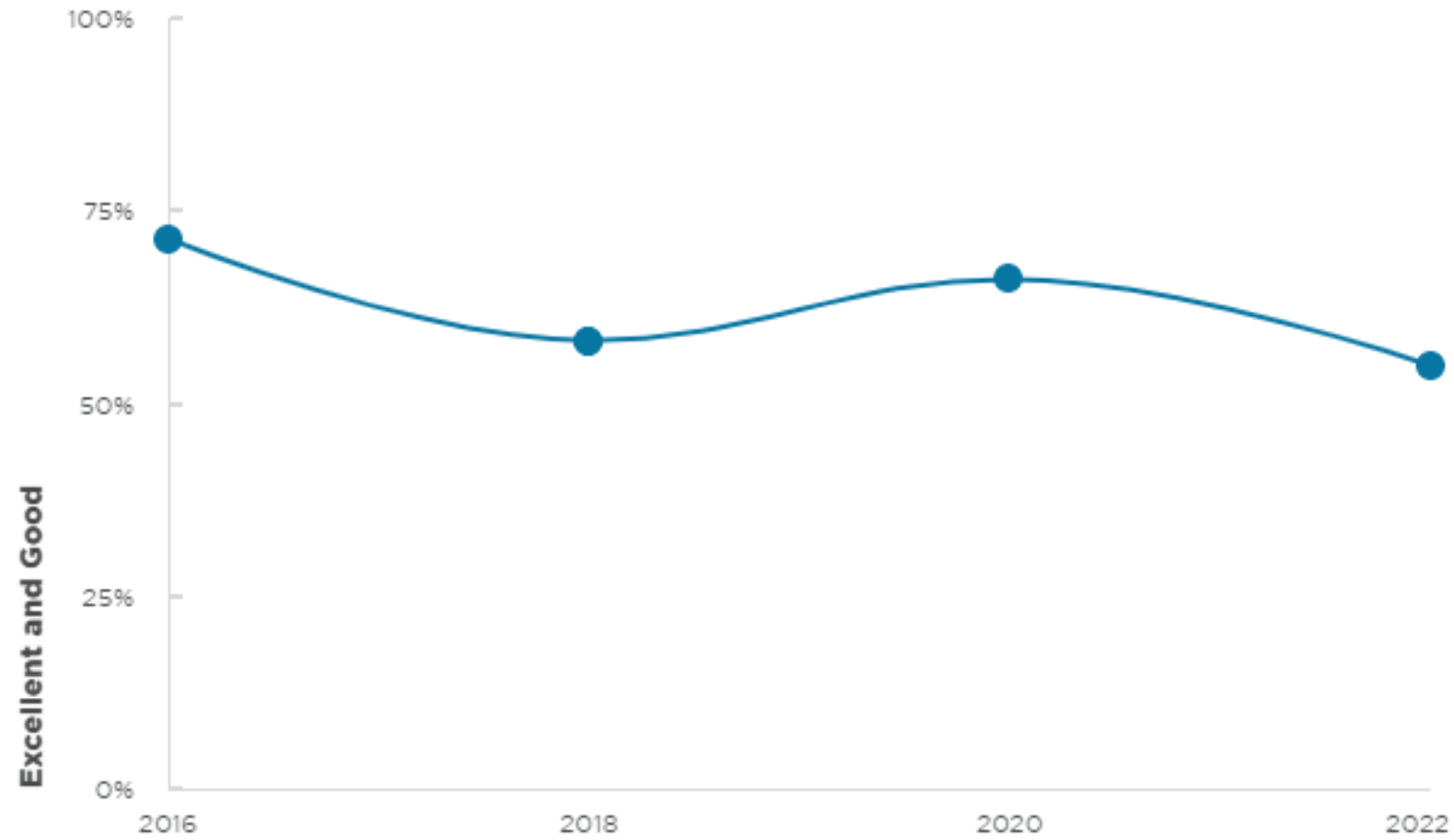
Overall feeling of safety over time



Sources: Polco/NRC, 2016-2022



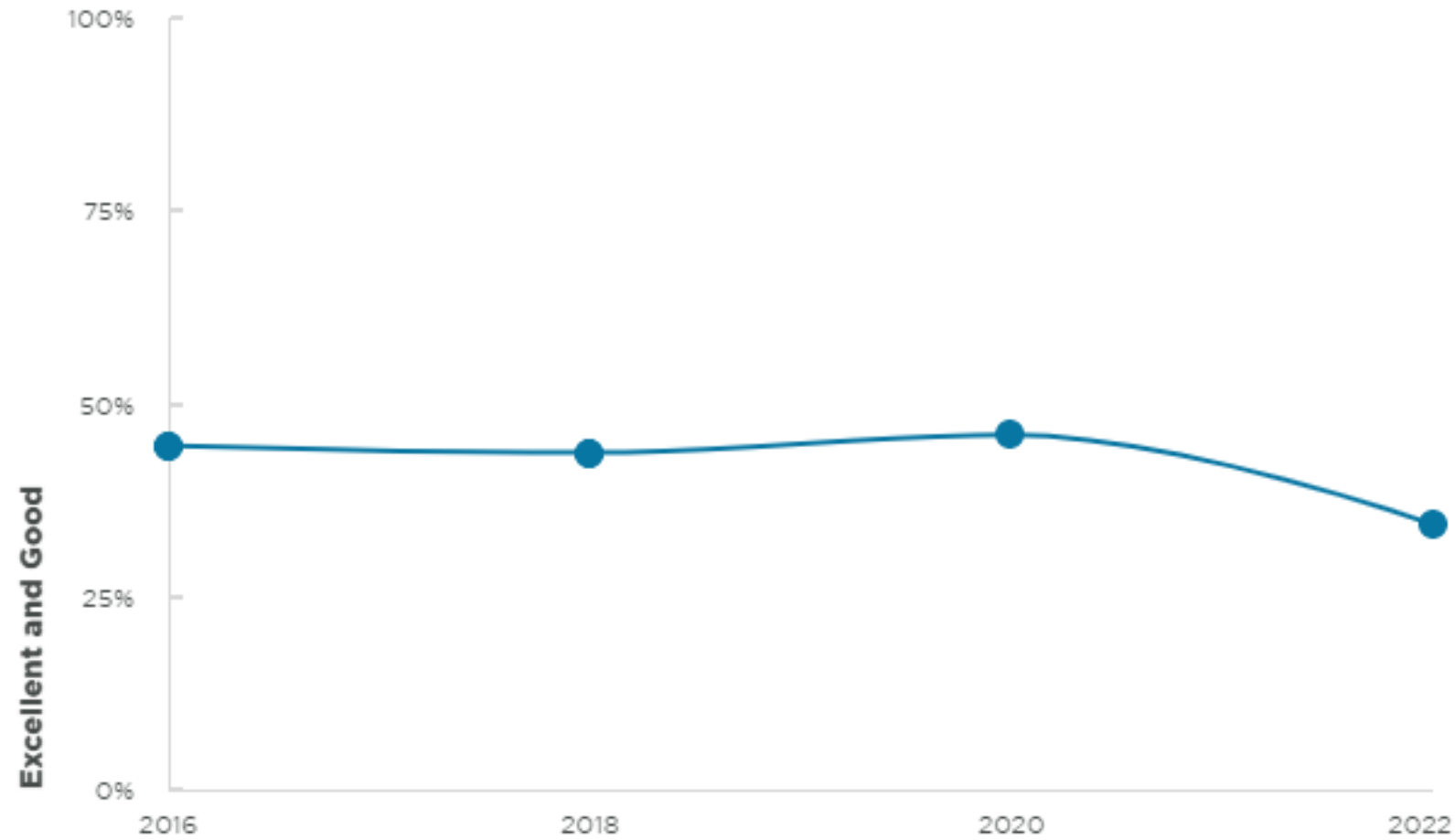
Police services over time



Sources: Polco/NRC, 2016-2022



Crime prevention over time



Sources: Polco/NRC, 2016-2022



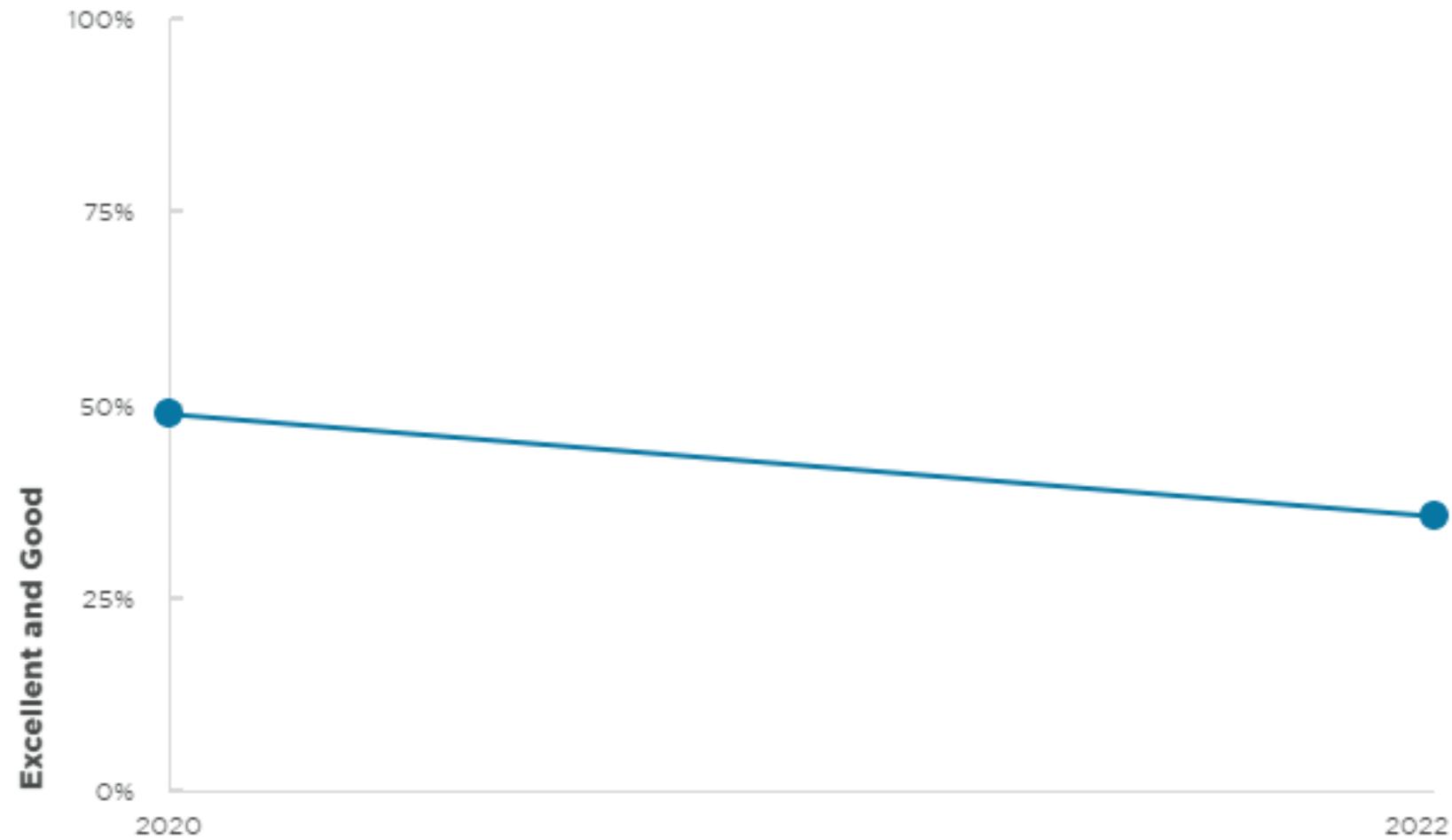
mySidewalk Insight #3



Wichita residents are generally more satisfied with street maintenance than in previous years though satisfaction with overall quality of the transportation system has declined.



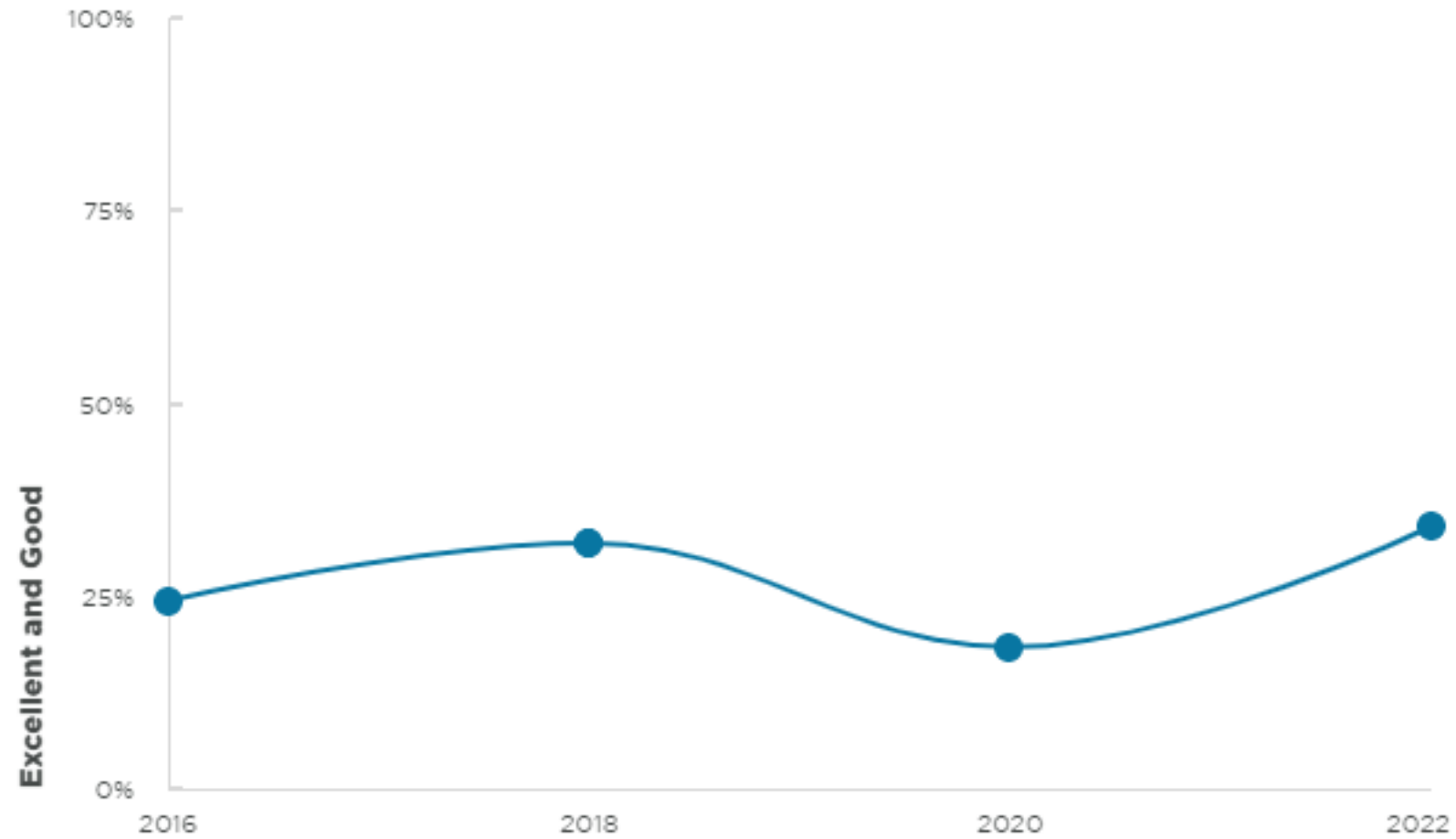
Overall quality of the transportation system over time



Sources: Polco/NRC, 2016-2022



Street repair over time



Sources: Polco/NRC, 2016-2022



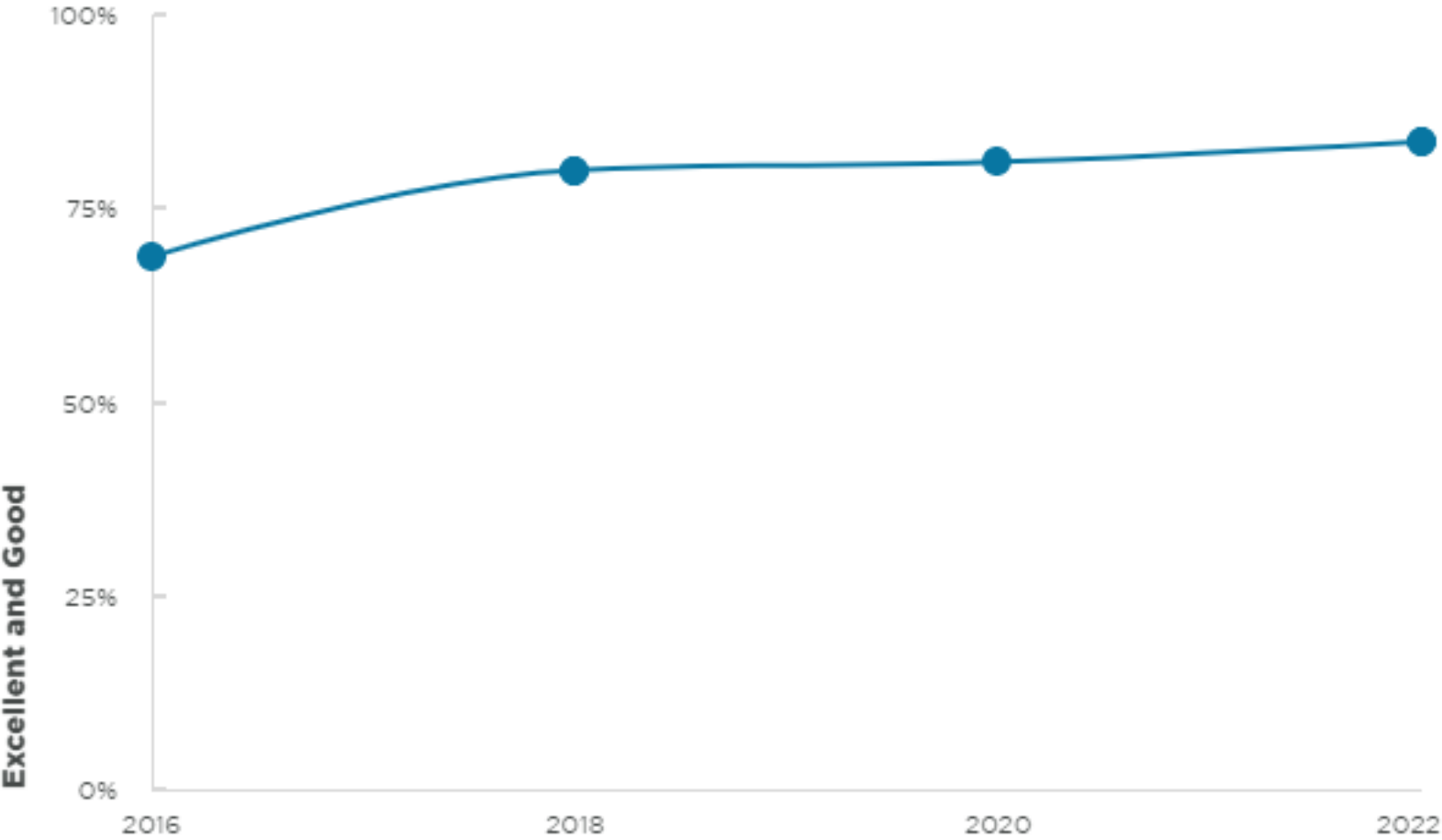
mySidewalk Insight #4



Satisfaction with various
community recreation opportunities
and services remains high.



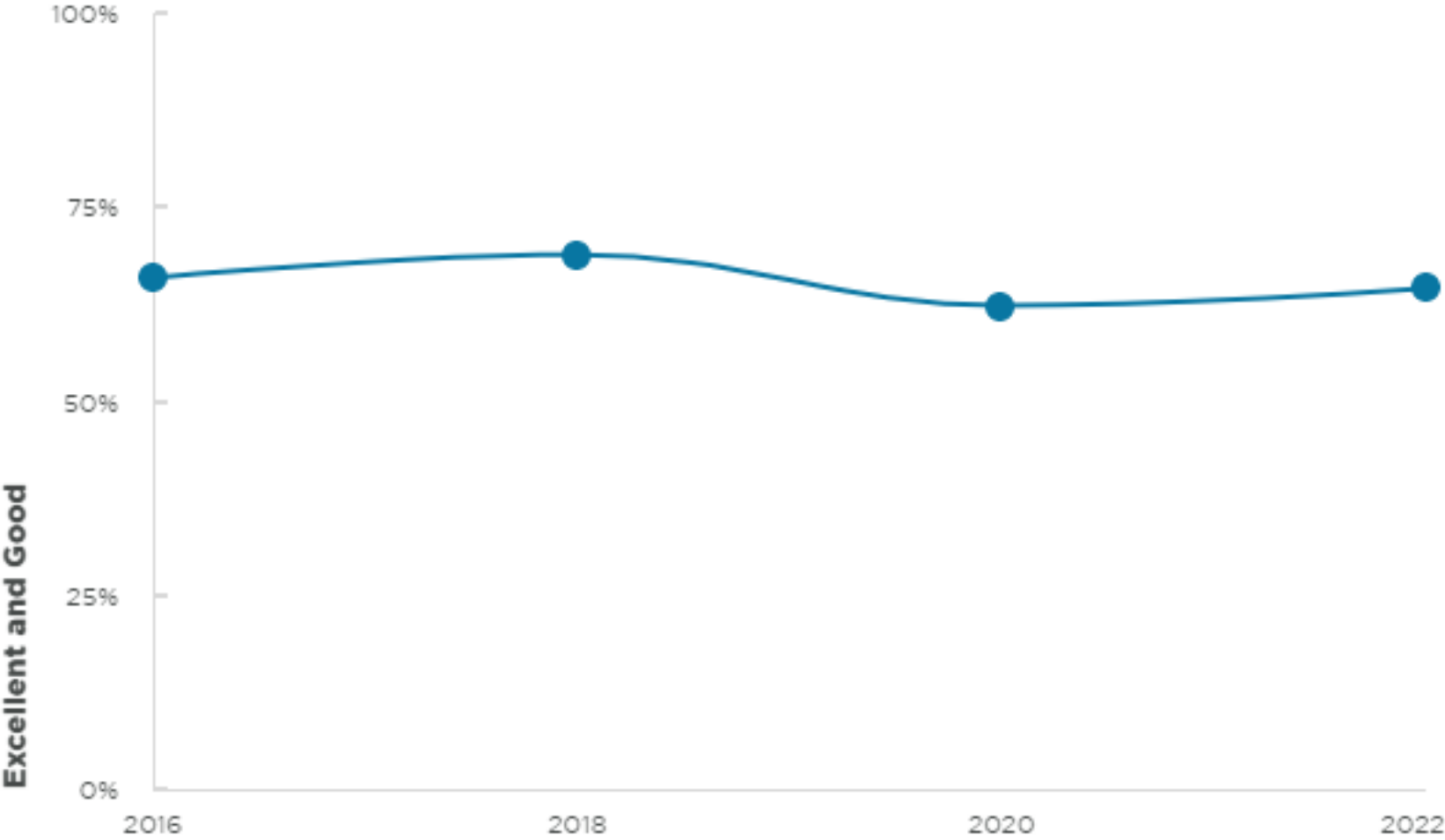
Public library services over time



Sources: Polco/NRC, 2016-2022



City parks over time



Sources: Polco/NRC, 2016-2022



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